

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (751) Homeland Security and Emergency Management
Budget Unit: (58300000491) 2004 Distribution #1518 Public Assist.
Schedule 6

| | Fiscal Year 2017 Actual | Fiscal Year 2018 Estimated | Fiscal Year 2019 Department Request | Fiscal Year 2019 Governor's Recomm |
|--------------------------------------|----------------------------|-------------------------------|---|--|
| Resources | | | | |
| Other Resources | | | | |
| Balance Brought Forward (Funds) | \$ 0 | \$ 85,820 | \$ 85,820 | \$ 0 |
| Receipts | | | | |
| Federal Support | 48,996,730 | 57,199,057 | 16,166,729 | 16,166,729 |
| Total Resources | <u>\$ 48,996,730</u> | <u>\$ 57,284,877</u> | <u>\$ 16,252,549</u> | <u>\$ 16,166,729</u> |
| FTE | <u>0.00</u> | <u>4.78</u> | <u>4.78</u> | <u>4.78</u> |
| Disposition of Resources | | | | |
| Personal Services-Salaries | \$ 780,873 | \$ 547,535 | \$ 547,535 | \$ 547,535 |
| Personal Travel In State | 30,375 | 33,770 | 33,770 | 33,770 |
| State Vehicle Operation | 192 | 300 | 300 | 300 |
| Personal Travel Out of State | 1,011 | 1,400 | 1,400 | 1,400 |
| Office Supplies | 2,396 | 700 | 700 | 700 |
| Printing & Binding | 0 | 40 | 40 | 40 |
| Postage | 1,208 | 2,000 | 2,000 | 2,000 |
| Communications | 16,122 | 11,191 | 10,668 | 10,668 |
| Rentals | 83,847 | 41,388 | 39,106 | 39,106 |
| Professional & Scientific Services | 66,865 | 2,500 | 2,500 | 2,500 |
| Outside Services | 88,169 | 14,319 | 14,319 | -71,501 |
| Intra-State Transfers | 642,263 | 24,839,145 | 859,533 | 859,533 |
| Reimbursement to Other Agencies | 33,464 | 137,290 | 136,805 | 136,805 |
| ITS Reimbursements | 3,670 | 2,689 | 2,558 | 2,558 |
| Gov Fund Type Transfers - Auditor of | 1,277 | 3,600 | 3,600 | 3,600 |
| Gov Fund Type Transfers - Other Age | 124,222 | 0 | 0 | 0 |
| Equipment - Non-Inventory | 12 | 0 | 0 | 0 |

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| Disposition of Resources (cont.) | | | | |
| IT Equipment | 206,768 | 10,338 | 10,235 | 10,235 |
| State Aid | 46,828,179 | 31,636,672 | 14,587,480 | 14,587,480 |
| Balance Carry Forward (Funds) | 85,820 | 0 | 0 | 0 |
| Total Disposition of Resources | <u>\$ 48,996,730</u> | <u>\$ 57,284,877</u> | <u>\$ 16,252,549</u> | <u>\$ 16,166,729</u> |